

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Outcome Statement

Improve the social, physical and mental well-being of Sunnyvale's residents and business community by providing safe, attractive and usable golf facilities and services generating a profit through market-based pricing with optimum financial support provided to the Community Recreation Fund enabling essential recreation services to economically challenged, youth, senior, and disabled populations, by providing:

- The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, golf greens, teeing grounds, fairways, cart paths, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball cleaning equipment and waste receptacles,
- The maintenance and replacement of golf course support facilities and structures including but not limited to, parking lots, restaurant/clubhouse buildings, maintenance buildings, restrooms, protective netting and driving range structures,
- Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services, rental of golf clubs, golf bag pull carts and managing course play (marshalling),
- Golf Shop Rental Services including the rental of golf cars,
- Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan, and
- Driving Range and Golf Instruction Services including sale of practice balls; and, group and individual instruction.

So that:

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Golf courses landscapes and facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	5	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf courses and golf shops indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	4	85.00%	92.56%	85.00%	85.00%
♦ Staff survey results of golf courses and golf shops indicate an average score of 85% of Golf Division standards for usability. - Percent	4	85.00%	96.14%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	4	1.00	1.04	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	3	1.00	0.91	1.00	1.00
♦ Overall Customer Satisfaction is 85%. - Percent	2	85.00%	96.38%	85.00%	85.00%
♦ Estimated Golf Rounds/ Actual Played Ratio is 1.0. - Ratio	2	1.00	0.91	1.00	1.00

Program Notes

1. This program was created in FY 2003/04 and contains all activities associated with the City's Golf Courses and Golf Shop Services.
2. Program outcome measure "Golf courses landscapes and facilities..." has been changed from 100% to 98% in order to achieve a consistent measure throughout the Parks and Recreation department.

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

SDP Outcome Statement

The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, parking lots, golf greens, teeing grounds, fairways, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball washers, benches and waste receptacles, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Golf course landscape and components are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	92.40%	85.00%	85.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	95.45%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	0.97	1.00	1.00
♦ Customer Satisfaction with golf course landscapes and components is 85%. - Percent	85.00%	83.94%	85.00%	85.00%

SDP Notes

1. Service delivery plan measure "Golf course landscape and components..." has been changed from 100% to 98% in order to achieve a consistent measure throughout the Parks and Recreation department.

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645000 - Mow Greens				
Product: An Acre				
Costs:	69,806.10	68,540.62	69,461.57	73,226.69
Products:	3.00	3.00	3.00	3.00
Work Hours:	1,224.86	1,116.70	1,224.76	1,224.76
Product Cost:	23,268.70	22,846.87	23,153.86	24,408.90
 Activity 645010 - Maintain Greens				
Product: An Acre				
Costs:	100,671.98	123,080.51	113,622.81	118,449.74
Products:	3.00	3.00	3.00	3.00
Work Hours:	1,406.85	1,432.19	1,574.17	1,574.17
Product Cost:	33,557.33	41,026.84	37,874.27	39,483.25
 Activity 645020 - Mow Tees and Collars				
Product: An Acre				
Costs:	66,904.93	70,679.81	75,851.78	80,005.96
Products:	5.00	5.00	5.00	5.00
Work Hours:	1,289.61	1,374.44	1,401.12	1,401.12
Product Cost:	13,380.99	14,135.96	15,170.36	16,001.19

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645030 - Maintain Tees and Collars				
Product: An Acre				
Costs:	50,919.81	54,487.53	47,361.19	49,549.17
Products:	5.00	5.00	5.00	5.00
Work Hours:	926.74	713.50	815.00	815.00
Product Cost:	10,183.96	10,897.51	9,472.24	9,909.83
 Activity 645040 - Mow Fairways				
Product: An Acre				
Costs:	70,267.58	78,648.64	71,005.71	71,952.95
Products:	50.00	50.00	50.00	50.00
Work Hours:	1,194.71	1,253.87	1,194.58	1,194.58
Product Cost:	1,405.35	1,572.97	1,420.11	1,439.06
 Activity 645050 - Maintain Fairways				
Product: An Acre				
Costs:	39,204.65	34,314.32	40,835.39	42,369.07
Products:	50.00	50.00	50.00	50.00
Work Hours:	424.29	385.51	424.24	424.24
Product Cost:	784.09	686.29	816.71	847.38

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Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645060 - Mow Aprons and Roughs				
Product: An Acre				
Costs:	153,922.85	146,233.61	170,968.08	180,564.78
Products:	86.00	86.00	86.00	86.00
Work Hours:	2,731.07	2,529.31	2,898.26	2,898.26
Product Cost:	1,789.80	1,700.39	1,988.00	2,099.59
 Activity 645070 - Maintain Aprons and Roughs				
Product: An Acre				
Costs:	19,240.75	23,387.31	22,443.02	23,443.37
Products:	86.00	86.00	86.00	86.00
Work Hours:	351.71	415.37	351.68	351.68
Product Cost:	223.73	271.95	260.97	272.60
 Activity 645080 - Provide for Control of Pests				
Product: A Scheduled Service				
Costs:	44,472.54	12,372.13	23,541.17	24,464.97
Products:	145.00	46.00	145.00	145.00
Work Hours:	693.38	86.83	216.59	216.59
Product Cost:	306.71	268.96	162.35	168.72

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Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645090 - Provide Irrigation for Turf				
Product: A Scheduled Service				
Costs:	190,484.20	197,403.27	194,917.12	201,237.18
Products:	100.00	100.00	100.00	100.00
Work Hours:	1,261.69	1,333.51	1,261.57	1,261.57
Product Cost:	1,904.84	1,974.03	1,949.17	2,012.37
 Activity 645100 - Repair of Irrigation Equipment				
Product: A Repair Completed				
Costs:	57,852.45	57,733.64	60,392.67	66,924.44
Products:	1,000.00	40.00	1,000.00	1,000.00
Work Hours:	1,037.27	996.12	1,037.17	1,037.17
Product Cost:	57.85	1,443.34	60.39	66.92
 Activity 645110 - Maintain Trees				
Product: A Tree				
Costs:	55,774.99	65,028.29	57,633.15	60,152.82
Products:	2,313.00	2,313.00	2,313.00	2,313.00
Work Hours:	1,004.89	1,240.60	1,004.79	1,004.79
Product Cost:	24.11	28.11	24.92	26.01

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Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645120 - Maintain Ground Cover, Shrubs, and Parking Lot				
Product: An Acre				
Costs:	25,899.51	19,123.89	26,717.19	27,906.59
Products:	5.00	5.00	5.00	5.00
Work Hours:	505.80	412.06	505.75	505.75
Product Cost:	5,179.90	3,824.78	5,343.44	5,581.32
 Activity 645130 - Maintain Sand Traps				
Product: An Acre				
Costs:	59,360.00	64,054.15	59,851.42	62,724.67
Products:	4.00	4.00	4.00	4.00
Work Hours:	1,075.23	1,278.76	1,216.91	1,216.91
Product Cost:	14,840.00	16,013.54	14,962.86	15,681.17
 Activity 645140 - Maintain Lakes				
Product: An Acre				
Costs:	31,476.82	22,659.40	31,784.51	32,388.78
Products:	6.00	6.00	6.00	6.00
Work Hours:	200.98	371.68	200.95	200.95
Product Cost:	5,246.14	3,776.57	5,297.42	5,398.13

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645150 - Provide Course Set-Up				
Product: A Scheduled Service				
Costs:	90,349.38	102,675.82	94,054.00	98,895.88
Products:	364.00	364.00	364.00	364.00
Work Hours:	1,867.98	2,189.15	1,867.79	1,867.79
Product Cost:	248.21	282.08	258.39	271.69
 Activity 645160 - Repair of Mechanical Equipment				
Product: An Equipment Repair				
Costs:	84,763.93	105,291.82	88,389.83	93,125.15
Products:	45.00	45.00	45.00	45.00
Work Hours:	1,491.70	1,697.12	1,491.56	1,491.56
Product Cost:	1,883.64	2,339.82	1,964.22	2,069.45
 Totals for Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components				
Costs:	1,211,372.47	1,245,714.76	1,248,830.61	1,307,382.21
Work Hours:	18,688.76	18,826.72	18,686.89	18,686.89

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities

SDP Outcome Statement

The maintenance and replacement of golf course support facilities and structures including but not limited to, restaurant/clubhouse buildings, maintenance buildings, restrooms, cart paths and protective netting, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Golf course restaurant and support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	93.33%	85.00%	85.00%
♦ Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	96.96%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	0.96	1.00	1.00
♦ Customer Satisfaction with restaurant and support facilities is 85%. - Percent	85.00%	90.15%	85.00%	85.00%

SDP Notes

1. Service delivery plan measure "Golf course restaurant and support facilities..." has been changed from 100% to 98% in order to achieve a consistent measure throughout the Parks and Recreation department.

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Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645200 - Maintain Cart Paths				
Product: An Acre				
Costs:	18,056.62	21,033.43	18,695.87	19,548.33
Products:	3.00	3.00	3.00	3.00
Work Hours:	333.85	479.54	333.82	333.82
Product Cost:	6,018.87	7,011.14	6,231.96	6,516.11
 Activity 645210 - Provide for Miscellaneous Repairs				
Product: A Repair Completed				
Costs:	9,399.26	7,290.14	9,654.31	9,983.81
Products:	50.00	30.00	50.00	50.00
Work Hours:	96.02	118.92	96.01	96.01
Product Cost:	187.99	243.00	193.09	199.68
 Activity 645220 - Provide for Building Repairs				
Product: A Repair Completed				
Costs:	23,309.51	14,992.24	15,176.85	15,739.41
Products:	150.00	10.00	150.00	150.00
Work Hours:	212.14	231.20	161.88	161.88
Product Cost:	155.40	1,499.22	101.18	104.93

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645230 - Provide Custodial Maintenance				
Product: A Scheduled Service				
Costs:	54,009.63	66,412.03	55,424.93	57,634.56
Products:	364.00	364.00	364.00	364.00
Work Hours:	915.57	924.99	915.47	915.47
Product Cost:	148.38	182.45	152.27	158.34
 Activity 645240 - Provide Safety Inspections				
Product: A Scheduled Inspection				
Costs:	1,621.77	1,152.25	1,708.94	1,804.62
Products:	12.00	12.00	12.00	12.00
Work Hours:	26.79	18.25	26.79	26.79
Product Cost:	135.15	96.02	142.41	150.39
 Activity 645250 - Provide For Restaurants Services				
Product: Dollars Collected				
Costs:	0.00	0.00	9,272.40	9,503.63
Products:	0.00	0.00	88,000.00	88,732.00
Work Hours:	0.00	0.00	58.05	58.05
Product Cost:	0.00	0.00	0.11	0.11
 Totals for Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities				
Costs:	106,396.79	110,880.09	109,933.30	114,214.36
Work Hours:	1,584.37	1,772.90	1,592.02	1,592.02

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64503 - Sunnyvale Golf Car Rental Services

SDP Outcome Statement

Golf Shop Rental Services of golf cars.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Golf course rental cars are free from hazardous conditions, with reported hazardous conditions abated prior to next rental. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf car rental services indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	88.91%	85.00%	85.00%
♦ Staff survey results of golf car rental services indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	90.50%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.36	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.95	1.00	1.00
♦ Customer Satisfaction with golf car rental services is 85%. - Percenat	85.00%	93.86%	85.00%	85.00%

SDP Notes

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64503 - Sunnyvale Golf Car Rental Services

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Activity 645300 - Provide Rental Golf Cars - Sunnyvale				
Product: A Golf Car Provided				
Costs:	129,111.53	92,559.55	146,582.20	148,990.12
Products:	60.00	50.00	60.00	60.00
Work Hours:	4,464.30	3,390.16	4,473.89	4,473.89
Product Cost:	2,151.86	1,851.19	2,443.04	2,483.17
Activity 645310 - Repair Golf Cars - Sunnyvale				
Product: A Golf Car Repaired				
Costs:	9,927.14	9,439.41	12,243.67	12,361.14
Products:	180.00	104.00	180.00	180.00
Work Hours:	111.50	0.57	0.00	0.00
Product Cost:	55.15	90.76	68.02	68.67
Totals for Service Delivery Plan 64503 - Sunnyvale Golf Car Rental Services				
Costs:	139,038.67	101,998.96	158,825.87	161,351.26
Work Hours:	4,575.80	3,390.73	4,473.89	4,473.89

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64504 - Sunnyvale Golf Course, Golf Shop Services

SDP Outcome Statement

Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services, rental of golf clubs, golf bag pull carts, and managing course play (marshalling); Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Golf shops and merchandise displays are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	86.67%	85.00%	85.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	100.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.19	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.91	1.00	1.00
♦ Customer Satisfaction with golf services is 85%. - Percent	85.00%	97.04%	85.00%	85.00%
♦ Golf Rounds/Played Ratio (actual golf rounds played divided by planned golf rounds) is 1.0. - Ratio	1.00	0.90	1.00	1.00

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64504 - Sunnyvale Golf Course, Golf Shop Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645400 - Provide Customer Service - Sunnyvale				
Product: A Golf Round				
Costs:	520,785.49	434,300.48	493,766.67	473,612.47
Products:	94,000.00	78,973.00	94,000.00	96,000.00
Work Hours:	8,710.08	7,846.92	8,513.13	8,513.13
Product Cost:	5.54	5.50	5.25	4.93
 Activity 645410 - Provide Tournament Services - Sunnyvale				
Product: A Tournament Conducted				
Costs:	25,956.87	26,274.97	30,575.52	31,792.57
Products:	320.00	400.00	320.00	320.00
Work Hours:	978.94	774.20	981.04	981.04
Product Cost:	81.12	65.69	95.55	99.35
 Totals for Service Delivery Plan 64504 - Sunnyvale Golf Course, Golf Shop Services				
Costs:	546,742.36	460,575.45	524,342.19	505,405.04
Work Hours:	9,689.02	8,621.12	9,494.17	9,494.17

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

SDP Outcome Statement

The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, parking lots, golf greens, teeing grounds, fairways, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball washers, benches and waste receptacles, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Golf course landscape and components are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	93.73%	85.00%	85.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	95.56%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.04	1.00	1.00
♦ Customer Satisfaction with golf course landscapes and components is 85%. - Percent	85.00%	94.79%	85.00%	85.00%

SDP Notes

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645500 - Mow Greens				
Product: An Acre				
Costs:	34,852.26	32,057.88	35,762.40	37,694.73
Products:	0.86	0.86	0.86	0.86
Work Hours:	521.18	486.12	521.15	521.15
Product Cost:	40,525.88	37,276.60	41,584.19	43,831.08
 Activity 645510 - Maintain Greens				
Product: An Acre				
Costs:	35,351.96	31,719.00	37,223.45	38,940.16
Products:	0.86	0.86	0.86	0.86
Work Hours:	445.74	392.24	445.72	445.72
Product Cost:	41,106.93	36,882.56	43,283.08	45,279.26
 Activity 645520 - Mow Tees and Collars				
Product: An Acre				
Costs:	16,559.69	15,712.33	17,444.88	18,424.19
Products:	0.69	0.69	0.69	0.69
Work Hours:	360.02	326.58	360.00	360.00
Product Cost:	23,999.55	22,771.49	25,282.43	26,701.72

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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645530 - Maintain Tees and Collars				
Product: An Acre				
Costs:	15,278.67	10,443.60	13,452.61	14,004.07
Products:	0.69	0.69	0.69	0.69
Work Hours:	216.01	162.43	216.00	216.00
Product Cost:	22,143.00	15,135.65	19,496.54	20,295.75
 Activity 645540 - Mow Fairways				
Product: An Acre				
Costs:	43,409.38	42,314.38	46,094.80	48,863.45
Products:	20.00	20.00	20.00	20.00
Work Hours:	845.77	864.54	845.72	845.72
Product Cost:	2,170.47	2,115.72	2,304.74	2,443.17
 Activity 645550 - Maintain Fairways				
Product: An Acre				
Costs:	16,257.13	13,385.62	16,462.81	17,104.43
Products:	20.00	20.00	20.00	20.00
Work Hours:	137.15	122.11	194.29	194.29
Product Cost:	812.86	669.28	823.14	855.22

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645560 - Mow Driving Range				
Product: An Acre				
Costs:	6,059.72	6,420.76	6,424.00	6,765.17
Products:	8.00	8.00	8.00	8.00
Work Hours:	114.30	126.71	114.29	114.29
Product Cost:	757.47	802.60	803.00	845.65
 Activity 645570 - Maintain Driving Range				
Product: An Acre				
Costs:	26,047.09	17,211.83	26,367.51	26,879.58
Products:	8.00	8.00	8.00	8.00
Work Hours:	182.87	135.93	182.86	182.86
Product Cost:	3,255.89	2,151.48	3,295.94	3,359.95
 Activity 645580 - Provide for Control of Pests				
Product: A Scheduled Service				
Costs:	8,418.99	12,372.56	8,746.64	9,090.54
Products:	30.00	21.00	30.00	30.00
Work Hours:	102.87	141.69	102.86	102.86
Product Cost:	280.63	589.17	291.55	303.02

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645590 - Provide Irrigation for Turf				
Product: A Scheduled Service				
Costs:	48,469.42	71,162.66	57,774.23	59,657.62
Products:	28.00	28.00	28.00	28.00
Work Hours:	561.18	657.19	561.14	561.14
Product Cost:	1,731.05	2,541.52	2,063.37	2,130.63
 Activity 645600 - Repair of Irrigation Equipment				
Product: A Repair Completed				
Costs:	11,929.41	6,906.80	12,421.74	13,939.84
Products:	200.00	62.00	200.00	200.00
Work Hours:	171.44	131.33	171.43	171.43
Product Cost:	59.65	111.40	62.11	69.70
 Activity 645610 - Maintain Trees				
Product: A Tree				
Costs:	17,375.41	14,849.94	18,027.31	18,775.07
Products:	929.00	929.00	929.00	929.00
Work Hours:	284.59	289.72	284.57	284.57
Product Cost:	18.70	15.98	19.41	20.21

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Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645620 - Maintain Ground Cover, Shrubs, and Parking Lot				
Product: An Acre				
Costs:	17,643.62	15,568.84	14,506.69	15,254.40
Products:	2.20	2.20	2.20	2.20
Work Hours:	442.32	361.14	339.43	339.43
Product Cost:	8,019.83	7,076.75	6,593.95	6,933.82
 Activity 645630 - Maintain Sand Traps				
Product: An Acre				
Costs:	12,344.94	13,823.80	14,895.30	15,652.56
Products:	0.40	0.40	0.40	0.40
Work Hours:	274.30	282.23	320.00	320.00
Product Cost:	30,862.35	34,559.50	37,238.25	39,131.40
 Activity 645640 - Provide Course Set-Up				
Product: A Scheduled Service				
Costs:	32,446.70	30,272.31	33,996.59	35,753.09
Products:	364.00	364.00	364.00	364.00
Work Hours:	674.34	633.00	674.29	674.29
Product Cost:	89.14	83.17	93.40	98.22

City of Sunnyvale
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Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645650 - Repair of Mechanical Equipment				
Product: An Equipment Repair				
Costs:	24,508.35	17,338.81	25,784.86	27,145.77
Products:	20.00	20.00	20.00	20.00
Work Hours:	438.89	302.96	438.86	438.86
Product Cost:	1,225.42	866.94	1,289.24	1,357.29
 Totals for Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components				
Costs:	366,952.74	351,561.12	385,385.82	403,944.67
Work Hours:	5,772.97	5,415.92	5,772.61	5,772.61

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities

SDP Outcome Statement

The maintenance and replacement of golf course support facilities and structures including but not limited to, restaurant/clubhouse buildings, maintenance buildings, restrooms, protective netting and driving range structures, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Golf course restaurant and support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	100.00%	85.00%	85.00%
♦ Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	100.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.08	1.00	1.00
♦ Customer Satisfaction with restaurant and support facilities is 85%. - Percent	85.00%	94.10%	85.00%	85.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645660 - Provide for Miscellaneous Repairs				
Product: A Repair Completed				
Costs:	4,292.50	3,294.52	4,447.82	4,618.04
Products:	20.00	17.00	20.00	20.00
Work Hours:	57.15	47.81	57.14	57.14
Product Cost:	214.63	193.80	222.39	230.90
 Activity 645670 - Provide for Building Repairs				
Product: A Repair Completed				
Costs:	7,910.23	5,889.77	8,233.99	8,572.96
Products:	10.00	18.00	10.00	10.00
Work Hours:	101.72	75.45	101.71	101.71
Product Cost:	791.02	327.21	823.40	857.30
 Activity 645680 - Provide Custodial Maintenance				
Product: A Scheduled Service				
Costs:	41,945.04	41,646.40	43,566.50	45,680.27
Products:	364.00	364.00	364.00	364.00
Work Hours:	1,043.50	870.88	1,043.43	1,043.43
Product Cost:	115.23	114.41	119.69	125.50

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645690 - Provide Safety Inspections				
Product: A Scheduled Inspection				
Costs:	1,465.90	591.86	1,550.03	1,637.58
Products:	12.00	12.00	12.00	12.00
Work Hours:	27.43	13.26	27.43	27.43
Product Cost:	122.16	49.32	129.17	136.47
 Totals for Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities				
Costs:	55,613.67	51,422.55	57,798.34	60,508.85
Work Hours:	1,229.80	1,007.40	1,229.71	1,229.71

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64507 - Sunken Gardens Golf Course, Driving Range Services

SDP Outcome Statement

Driving Range and Golf Instruction Services including sale of practice balls; and, group and individual instruction, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Driving range is free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course driving range services indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	95.83%	85.00%	85.00%
♦ Staff survey results of golf course driving range services and gift shop indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	96.29%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.08	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.97	1.00	1.00
♦ Customer Satisfaction with driving range is 85%. - Percent	85.00%	92.40%	85.00%	85.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64507 - Sunken Gardens Golf Course, Driving Range Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645700 - Prepare Driving Range - Sunken Gardens				
Product: An Open Day				
Costs:	152,074.05	135,194.03	154,199.69	157,664.29
Products:	350.00	357.00	350.00	350.00
Work Hours:	7,479.72	6,344.91	6,915.36	6,915.36
Product Cost:	434.50	378.69	440.57	450.47
 Activity 645710 - Repair Driving Range Equipment - Sunken Gardens				
Product: A Repair Completed				
Costs:	2,270.14	2,161.49	2,336.97	2,377.13
Products:	30.00	0.00	30.00	30.00
Work Hours:	29.58	8.27	29.60	29.60
Product Cost:	75.67	0.00	77.90	79.24
 Activity 645720 - Provide Golf Instruction - Sunken Gardens				
Product: A Lesson Provided				
Costs:	22,203.45	26,706.98	35,231.25	37,002.62
Products:	425.00	1,821.00	2,000.00	2,000.00
Work Hours:	502.91	598.97	740.08	740.08
Product Cost:	52.24	14.67	17.62	18.50
 Totals for Service Delivery Plan 64507 - Sunken Gardens Golf Course, Driving Range Services				
Costs:	176,547.64	164,062.50	191,767.91	197,044.04
Work Hours:	8,012.21	6,952.15	7,685.04	7,685.04

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64508 - Sunken Gardens Golf Course, Golf Shop Services

SDP Outcome Statement

Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services, rental of golf clubs, golf bag pull carts, and managing course play (marshalling); Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Golf shops and merchandise displays are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	85.18%	85.00%	85.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	96.67%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	0.96	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.88	1.00	1.00
♦ Customer Satisfaction with golf services is 85%. - Percent	85.00%	98.23%	85.00%	85.00%
♦ Golf Rounds/Played Ratio (actual golf rounds played divided by planned golf rounds) is 1.0. - Ratio	1.00	0.92	1.00	1.00

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64508 - Sunken Gardens Golf Course, Golf Shop Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 645800 - Provide Customer Service - Sunken Gardens				
Product: A Golf Round				
Costs:	161,396.73	166,163.44	180,108.92	187,161.61
Products:	87,500.00	71,971.00	85,000.00	86,500.00
Work Hours:	6,432.49	6,021.20	6,691.56	6,691.56
Product Cost:	1.84	2.31	2.12	2.16
 Activity 645810 - Provide Tournament Services - Sunken Gardens				
Product: A Tournament Conducted				
Costs:	19,239.13	21,181.47	20,988.47	21,824.77
Products:	280.00	332.00	280.00	280.00
Work Hours:	752.58	841.36	753.11	753.11
Product Cost:	68.71	63.80	74.96	77.95
 Totals for Service Delivery Plan 64508 - Sunken Gardens Golf Course, Golf Shop Services				
Costs:	180,635.86	187,344.91	201,097.39	208,986.38
Work Hours:	7,185.07	6,862.56	7,444.67	7,444.67

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Totals for Program 645

Costs:	2,783,300.20	2,673,560.34	2,877,981.43	2,958,836.81
Work Hours:	56,738.00	52,849.50	56,379.00	56,379.00